

Community Colleges

Analyst: Youtz

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	19,223,900	19,223,900	19,755,400	22,139,000	20,730,700
Dedicated	300,000	300,000	300,000	300,000	300,000
Total:	19,523,900	19,523,900	20,055,400	22,439,000	21,030,700
Percent Change:		0.0%	2.7%	11.9%	4.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	14,482,300	0	0	0
Operating Expenditures	0	2,970,000	0	0	0
Capital Outlay	0	2,071,600	0	0	0
Trustee/Benefit	19,523,900	0	20,055,400	22,439,000	21,030,700
Total:	19,523,900	19,523,900	20,055,400	22,439,000	21,030,700

Division Description

Idaho's two community colleges provide quality two-year academic transfer programs; assure adequate functional knowledge for those entering para-professional levels of the labor market; provide skills, attitudes and knowledge to those seeking professional licensure; and provide a continuing program of adult education and community service.

North Idaho College, situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties, has one county (Kootenai) within its property tax district.

The College of Southern Idaho, situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls and portions of Elmore and Owyhee counties, has two counties (Jerome and Twin Falls) within its property tax district.

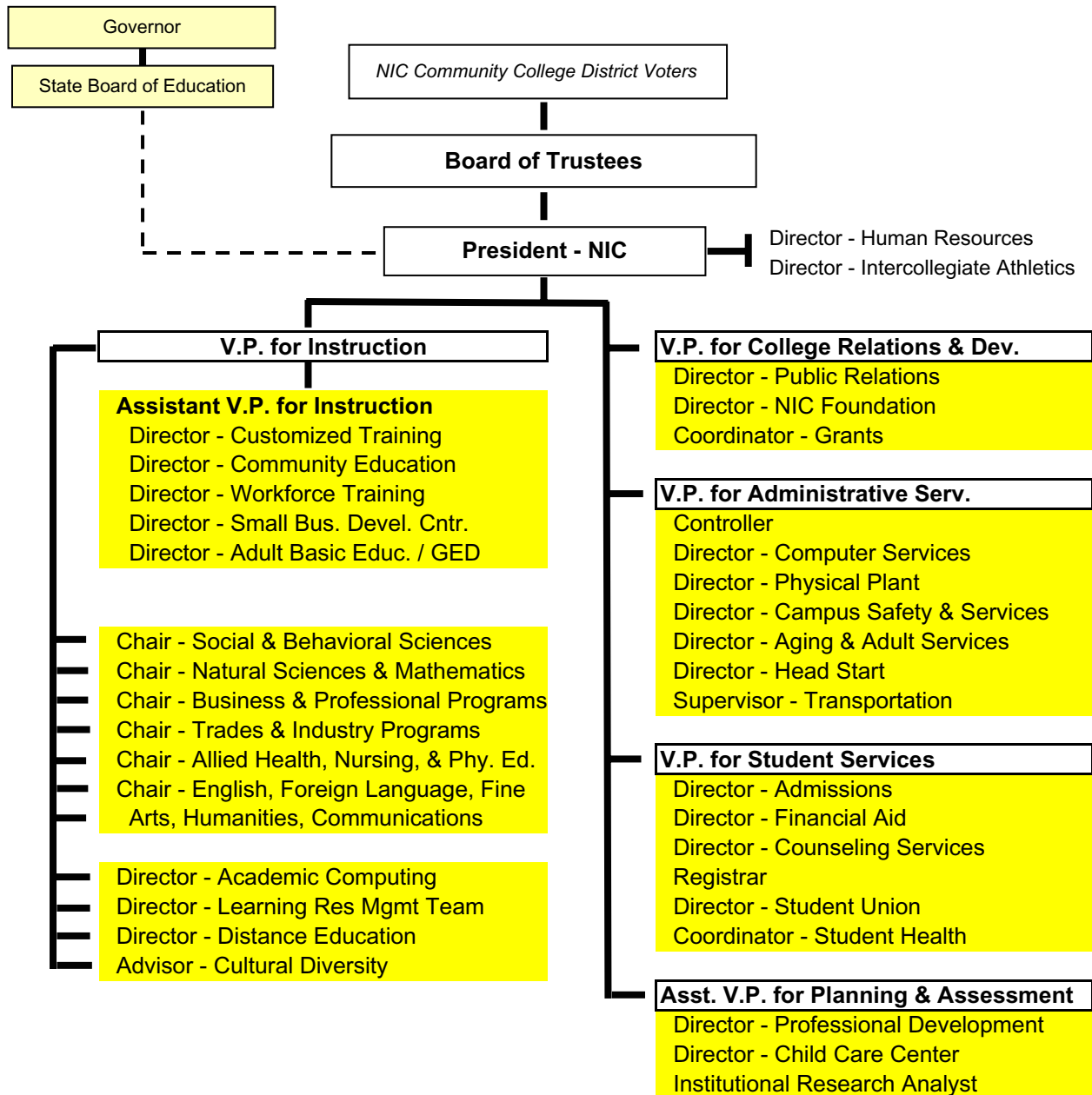
The Community College budget appropriated by the Legislature includes only the state support from the General Fund and a \$300,000 statutory distribution of liquor funds. It does not reflect local property tax revenues, student tuition & fees, county tuition or other miscellaneous revenues.

Community Colleges

Agency Profile

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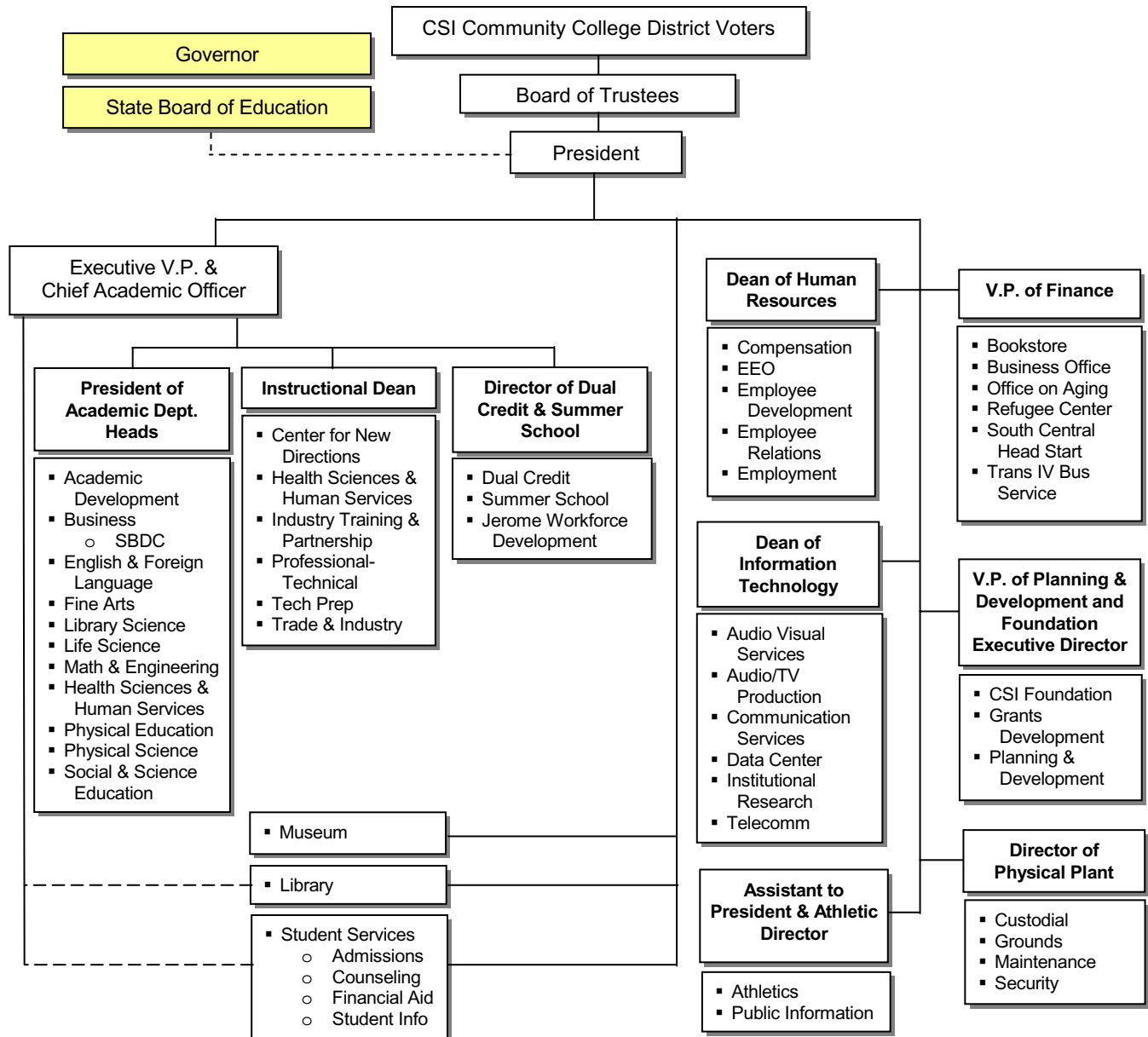
Organization of North Idaho College



Community Colleges Agency Profile

Analyst: Youtz

Organization of the College of Southern Idaho



Community Colleges

Agency Profile

Analyst: Youtz

Student & Financial Information

Selected Measures	FY 2002	FY 2003	FY 2004	FY 2005	Average Annual chng
1. Fall FTE Enrollment					
College of Southern Idaho					
Academic	3,011	3,232	3,232	3,297	3.1%
Professional-Technical	<u>720</u>	<u>748</u>	<u>778</u>	<u>794</u>	<u>3.3%</u>
Total	3,731	3,980	4,010	4,091	3.1%
North Idaho College					
Academic	2,694	2,648	2,778	2,917	2.7%
Professional-Technical	<u>373</u>	<u>665</u>	<u>669</u>	<u>702</u>	<u>27.9%</u>
Total	3,067	3,313	3,447	3,619	5.7%
2. Student Tuition & Fees					
College of Southern Idaho					
In-district	\$705	\$775	\$825	\$900	8.5%
Plus out-of-district	\$500	\$500	\$500	\$500	0.0%
Plus out-of-state	\$1,250	\$1,375	\$1,475	\$1,600	8.6%
North Idaho College					
In-district	\$702	\$772	\$848	\$916	9.3%
Plus out-of-district	\$500	\$500	\$500	\$500	0.0%
Plus out-of-state	\$1,190	\$1,360	\$1,546	\$1,710	12.9%
3. Operating Budgets					
College of Southern Idaho					
State General Fund	\$10,290,700	\$9,128,500	\$9,612,000	\$9,877,700	-1.1%
Liquor Funds	150,000	150,000	150,000	150,000	0.0%
Inventory Phaseout Tax	500,000	514,000	537,300	530,000	2.0%
Property Tax	2,876,600	3,025,100	3,301,600	3,351,800	5.3%
Tuition and Fees	3,457,300	4,984,300	5,772,300	6,342,300	23.3%
County Tuition	1,500,000	1,732,400	1,640,600	1,600,000	2.6%
Miscellaneous	<u>821,000</u>	<u>1,000,600</u>	<u>1,153,400</u>	<u>1,086,200</u>	<u>10.4%</u>
Total	\$19,595,600	\$20,534,900	\$22,167,200	\$22,938,000	5.4%
North Idaho College					
State General Fund	\$10,290,700	\$9,128,500	\$9,612,000	\$9,877,700	-1.1%
Liquor Funds	150,000	150,000	150,000	150,000	0.0%
Property Tax	4,879,400	5,198,200	5,526,200	5,847,700	6.2%
Tuition and Fees	5,281,700	6,085,600	7,199,200	8,155,300	15.6%
County Tuition	673,000	773,000	773,000	876,000	9.4%
Miscellaneous	<u>680,200</u>	<u>655,700</u>	<u>589,800</u>	<u>1,840,400</u>	<u>66.1%</u>
Total	\$21,955,000	\$21,991,000	\$23,850,200	\$26,747,100	6.9%
Grand Total	\$41,550,600	\$42,525,900	\$46,017,400	\$49,685,100	6.2%

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	0.00	19,755,400	20,055,400	0.00	19,755,400	20,055,400
HB 805 One-time 1% Salary Increase	0.00	130,100	132,200	0.00	130,100	132,200
FY 2005 Total Appropriation	0.00	19,885,500	20,187,600	0.00	19,885,500	20,187,600
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2005 Estimated Expenditures	0.00	19,885,500	20,187,600	0.00	19,885,500	20,187,600
Removal of One-Time Expenditures	0.00	(130,100)	(132,200)	0.00	(130,100)	(132,200)
FY 2006 Base	0.00	19,755,400	20,055,400	0.00	19,755,400	20,055,400
Benefit Costs	0.00	227,300	230,700	0.00	175,900	178,500
Inflationary Adjustments	0.00	38,500	39,300	0.00	0	0
Non-standard Adjustments	0.00	1,343,100	1,343,500	0.00	656,900	656,900
Change in Employee Compensation	0.00	137,800	139,900	0.00	137,800	139,900
Fund Shifts	0.00	6,700	0	0.00	4,700	0
FY 2006 Program Maintenance	0.00	21,508,800	21,808,800	0.00	20,730,700	21,030,700
1. Unfunded Enrollment Workload Adj.	0.00	630,200	630,200	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2006 Total	0.00	22,139,000	22,439,000	0.00	20,730,700	21,030,700
Change from Original Appropriation	0.00	2,383,600	2,383,600	0.00	975,300	975,300
% Change from Original Appropriation		12.1%	11.9%		4.9%	4.9%

Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	19,755,400	300,000	0	20,055,400
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	130,100	2,100	0	132,200
Governor's Recommendation	0.00	130,100	2,100	0	132,200
FY 2005 Total Appropriation					
Agency Request	0.00	19,885,500	302,100	0	20,187,600
Governor's Recommendation	0.00	19,885,500	302,100	0	20,187,600
Non-Cognizable Funds and Transfers					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2005 Estimated Expenditures					
Agency Request	0.00	19,885,500	302,100	0	20,187,600
Governor's Recommendation	0.00	19,885,500	302,100	0	20,187,600
Removal of One-Time Expenditures					
Removes funding provided for the one-time 1% CEC (HB805).					
Agency Request	0.00	(130,100)	(2,100)	0	(132,200)
Governor's Recommendation	0.00	(130,100)	(2,100)	0	(132,200)
FY 2006 Base					
Agency Request	0.00	19,755,400	300,000	0	20,055,400
Governor's Recommendation	0.00	19,755,400	300,000	0	20,055,400
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	227,300	3,400	0	230,700
Governor's Recommendation	0.00	175,900	2,600	0	178,500
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	38,500	800	0	39,300
Governor's Recommendation	0.00	0	0	0	0

Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Non-standard Adjustments

ENROLLMENT WORKLOAD ADJUSTMENT: In order to serve growing student populations, the State Board of Education developed an Enrollment Workload Adjustment for Community Colleges which uses a 3-year rolling average of academic credit enrollments to quantify that growth, and determine the personnel, operating and capital outlay support to handle that growth. Based on this formula, NIC is requesting \$131,800 and CSI is requesting \$525,100 for a total of \$656,900 to keep pace with growing enrollments.

OCCUPANCY COSTS: The Office of the State Board is requesting General Funds to cover those costs associated with occupying new buildings on the two campuses for FY 2006. These costs include maintenance, custodial and utility expenses. Includes \$106,200 in personnel costs for custodial staff, with the balance split between operating expenses (\$446,000) and capital outlay (\$114,200). Included are CSI's request for \$176,000 for a full year's funding of the Herritt Center addition, which was occupied in March, 2004 and the Fine Arts addition which is scheduled for occupancy in May, 2005. NIC is requesting \$378,100 for the Health and Science Building, which is scheduled to be occupied in September, 2005.

Also included in this non-standard inflationary adjustment are \$3,500 for library books and periodicals, and \$16,700 for utility rate increases, both of which exceed the general inflation rate allowed in the budget request process (1.3%).

Agency Request	0.00	1,343,100	400	0	1,343,500
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The Governor's recommendation includes only those costs associated with the enrollment workload adjustment.

Governor's Recommendation	0.00	656,900	0	0	656,900
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	137,800	2,100	0	139,900
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Governor's Recommendation	0.00	137,800	2,100	0	139,900
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Fund Shifts

The two community colleges each receive \$150,000 per year in dedicated funds generated by the sale of liquor in Idaho. Since that amount is a flat, statutory distribution, the inflationary increases attributable to those funds have historically been shifted onto the General Fund, which for this budget request amount to \$6,700.

Agency Request	0.00	6,700	(6,700)	0	0
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Governor's Recommendation	0.00	4,700	(4,700)	0	0
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FY 2006 Program Maintenance

Agency Request	0.00	21,508,800	300,000	0	21,808,800
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Governor's Recommendation	0.00	20,730,700	300,000	0	21,030,700
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1. Unfunded Enrollment Workload Adj.

The College of Southern Idaho is requesting funds to restore Enrollment Workload Adjustments which were not funded, or were only partially funded in the three previous fiscal year appropriations. Each year there is a request to keep pace with enrollment growth at the two institutions which is a calculation based on a three-year rolling average of the increase in academic-only credit hours. This request includes \$73,900 for FY 2003, \$197,000 for FY 2004 and \$359,300 for FY 2005. These funds will be used to hire both full and part-time faculty in the core classes that have experienced the most growth.

Agency Request	0.00	630,200	0	0	630,200
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Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Lump Sum or Other Adjustments					
Reflects the State Board of Education request for a lump sum appropriation.					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2006 Total					
Agency Request	0.00	22,139,000	300,000	0	22,439,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>20,730,700</i>	<i>300,000</i>	<i>0</i>	<i>21,030,700</i>
Agency Request					
Change from Original App	0.00	2,383,600	0	0	2,383,600
% Change from Original App		12.1%	0.0%		11.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>975,300</i>	<i>0</i>	<i>0</i>	<i>975,300</i>
<i>% Change from Original App</i>		<i>4.9%</i>	<i>0.0%</i>		<i>4.9%</i>